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Financing of the United Nations Mission in Sierra Leone

Performance report on the budget of the United Nations Mission in Sierra Leone for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

Contents

	Paragraphs	Page
I. Introduction	1-4	3
II. Mandate performance	5-8	3
III. Resource performance		15
A. Financial resources		15
B. Other income and adjustments		16
C. Expenditure for contingent-owned equipment: major equipment and self-sustainment ...		16
D. Value of non-budgeted contributions		17
IV. Analysis of variances	9-24	17
V. Actions to be taken by the General Assembly	25	21



Summary

The present report contains the performance report on the budget of the United Nations Mission in Sierra Leone (UNAMSIL) for the period from 1 July 2003 to 30 June 2004.

The total expenditure for UNAMSIL for the period from 1 July 2003 to 30 June 2004 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, political, military, civilian police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is 1 July 2003 to 30 June 2004.)

Category	Appropriation	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	314 274.1	266 566.3	47 707.8	15.2
Civilian personnel	47 325.3	54 102.1	(6 776.8)	(14.3)
Operational costs	158 454.2	128 066.0	30 388.2	19.2
Gross requirements	520 053.6	448 734.4	71 319.2	13.7
Staff assessment income	5 882.4	6 039.2	(156.8)	(2.7)
Net requirements	514 171.2	442 695.2	71 476.0	13.9
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	520 053.6	448 734.4	71 319.2	13.7

Human resources incumbency performance

Category	Approved ^a	Planned (average)	Actual (average)	Vacancy rate (percentage) ^b
Military observers	260	260	255	1.9
Military contingents	12 740	12 740	11 491	9.8
Civilian police	170	154	126	18.2
Formed police units	—	—	—	—
International staff	376	368	318	13.7
National staff	610	598	564	5.7
United Nations Volunteers	168	162	155	4.2
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in Sierra Leone (UNAMSIL) for the period from 1 July 2003 to 30 June 2004 was set out in the report of the Secretary-General of 18 December 2002 (A/57/681) and amounted to \$520,053,600 gross (\$514,171,200 net). It provided for phased deployment of a maximum of 260 military observers, 12,740 military contingents, 170 civilian police, 376 international staff, 610 local staff and 168 United Nations Volunteers.

2. On the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 47 of its report of 7 May 2003 (A/57/772/Add.3), the General Assembly, by its resolution 57/291 B of 18 June 2003, appropriated the amount of \$520,053,600 for the maintenance of the Mission for the period from 1 July 2003 to 30 June 2004, exclusive of the Support Account and the United Nations Logistics Base at Brindisi, Italy.

3. In the same resolution, the General Assembly apportioned the amount of \$486,000,000 for the maintenance of the Mission, exclusive of the Support Account and the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2003 to 30 June 2004. This amount has been assessed on Member States.

4. As summarized in the table below, exclusive of the Support Account and the United Nations Logistics Base at Brindisi, Italy, the appropriation of \$520,053,600 for the period was \$71,319,200 higher than the expenditure of \$448,734,400, and the apportionment of \$486,000,000 was \$37,265,600 higher than the expenditure of \$448,734,400.

Financial resources provided to UNAMSIL for the period from 1 July 2003 to 30 June 2004

(United States dollars in gross terms)

Description	Amount
1. Appropriation	520 053 600
2. Apportionment	486 000 000
3. Expenditure	448 734 400
4. Unutilized balance of appropriation (1)-(3)	71 319 200
5. Unutilized balance of apportionment (2)-(3)	37 265 600

II. Mandate performance

5. The mandate of UNAMSIL was established by the Security Council in its resolution 1270 (1999) and subsequently adjusted and further elaborated by the Council. The mandate for the performance period was provided by the Council in its resolutions 1470 (2003), 1508 (2003) and 1537 (2004).

6. The Mission is mandated to help the Security Council achieve an overall objective, namely, to consolidate peace and stability in Sierra Leone.

7. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: political, military, civilian police and support.

8. The 2003/04 period is the first period for which the Mission was able to assess its performance against the planned results-based frameworks set out in the 2003/04 budget. The performance report compares the actual indicators of achievement, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actually completed outputs with the planned outputs.

1. The General Assembly, by its resolution 57/191 of 18 June 2003, appropriated the amount of \$250,000 for the maintenance of the Mission for the period from 1 July 2003 to 30 June 2004, and the United Nations Logistics Base at Exter, Italy.

2. In the same resolution, the General Assembly approved the amount of \$480,000 for the maintenance of the Mission, exclusive of the Exter, Italy, and the United Nations Logistics Base at Exter, Italy, for the period from 1 July 2003 to 30 June 2004. This amount has been assessed on a number of factors.

3. As mentioned in the table below, exclusive of the Exter, Italy, the United Nations Logistics Base at Exter, Italy, the expenditure of \$480,000 for the period from 1 July 2003 to 30 June 2004 was \$27,500 higher than the expenditure of \$452,500 for the period from 1 July 2003 to 30 June 2004. The expenditure of \$480,000 was \$27,500 higher than the expenditure of \$452,500 for the period from 1 July 2003 to 30 June 2004.

Financial resources provided to UNAMIL for the period from 1 July 2003 to 30 June 2004

30 June 2004

30 June 2004

30 June 2004

30 June 2004

30 June 2004

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30 June 2004

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Component 1: political**Expected accomplishment 1.1: Improve the political stability of Sierra Leone**

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Minority political parties are represented in Sierra Leone government posts	7 of 26 Cabinet Minister appointments are made from the minority parties, regardless of political affiliations, thereby reflecting the principles of Government of inclusion
Anti-corruption measures implemented by the Government of Sierra Leone	5-year anti-corruption strategic plan set-up An independent anti-corruption commission has been established Declaration of assets from newly-elected Councillors required prior to assumption of office
Exploitation of mineral resources regulated by the Government of Sierra Leone	The Government of Sierra Leone adopted a core mineral policy in December 2003 Increase in licensed exploitation (2,049 licences issued as compared to 800 in June 2002) Creation of Diamond Crime Intelligence and Investigation Unit within the Sierra Leone Police
Participation of the Government of Sierra Leone, the Mano River Union and the Economic Community of West African States (ECOWAS) in political dialogue	A total of 14 meetings of both the Mano River Union and ECOWAS were held at the senior officers, ministerial and summit levels

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Facilitated political dialogue between Government and political parties	Yes	65 meetings
Meeting on effective implementation of anti-corruption measures held with the Government of Sierra Leone	Yes	22 meetings with the Special Representative of the Secretary-General and/or the Deputy Special Representative of the Secretary-General
Encouraged enforcement of revised mining legislation	Yes	Advice on developing a diamond policing strategy and capacity UNAMSIL surveys of mining sites to support the Government in monitoring illegal activities
Consultation held between the Special Representative of the Secretary-General, stakeholders, subregional leaders, institutions and the Government of Sierra Leone	42	

Quick-impact projects implemented in all 18 UNAMSIL deployment localities. The projects, costing no more than \$15,000 each, will cover rehabilitation of schools, provision of potable water, provision of health care, construction of recreational facilities for children and renovation of vandalized churches and mosques	21	Projects completed
Media training courses conducted	Yes	Includes the training of 2 officers of Sierra Leone Armed Forces in radio production and 1 lecture in electronic broadcasting at Fourah Bay College
Regular press briefings held and close liaison with journalists maintained	40	Press briefings
Regular dissemination of information in local languages on radio and television	Yes	4 vernacular newscasts a day (20 a week in 4 languages); 39 live public affairs programmes in Krio only; 72 programmes on SLBS-TV; 2 daily programmes in Krio; 10 radio soap operas In addition, disseminated photographic material, issued 112 press releases and produced video footage on UNAMSIL/UNMIL activities

Expected accomplishment 1.2: Consolidation of Government authority throughout Sierra Leone

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Implementation of the national recovery strategy by the Government of Sierra Leone	National Recovery Committee established and functioning in all 12 districts
Increase in number of key local administrators and traditional leaders returned to the districts	359 elected Councillors and 63 Paramount Chiefs returned to their districts in 2003/04 as against 145 Councillors and 86 Paramount Chiefs in 2002/03
Election held for district councillors and paramount chiefs	Held in May 2004
Increase in rehabilitation of local infrastructure	Rehabilitation of 4 police and 5 judicial infrastructures in 2003/04 as compared to 2 police and 2 judicial infrastructures in 2002/03

Planned outputs	Completed (number or yes/no)	Remarks
Facilitated meetings and provided technical advice for the establishment and functioning of 12 District Recovery Committees plus 1 in the Freetown - Western Area and Chiefdom Recovery/Development Committees in 149 chiefdoms across the country	Yes	300 District Recovery Committee meetings and 500 Chiefdom Recovery/Development Committee meetings
Supported chieftancy elections and local council elections — advised the Technical Committee on Elections and facilitated elections through assessment of elections-related logistics needs; monitored and reported on the process in all 12 districts and the city of Freetown and its environs	Yes	Support to National Electoral Commission including: – Advice on technical electoral matters, strategic planning and election budget planning and on identifying status of the 390 ward boundaries to be used for the local government elections; – Dissemination of election information; – Training of 252 Sierra Leone Police officers, 100 Sierra Leone prison officers and 50 firemen officers on security during the electoral process
Technical advice and logistical support for the election of district Councillors and Paramount Chiefs	Yes	Logistical support included labour and construction materials for the renovation of central operations centre, maintenance of 20 high frequency radio sets, movement of personnel and materials, helicopter flights and office supplies
Chaired regular meetings at district and chiefdom levels with key stakeholders, including chiefdom and authorities, local leaders, administration and United Nations agencies, to collaborate on specific governance-related activities	24	Meetings
Encouraged the Government to adopt a law on reform of local government	Yes	6 meetings held with the select Committee of Parliament on Local Government that facilitated promulgation of Local Government Act
Trained 160 justices of the peace in four legal workshops	86	Target number of 160 was not achieved owing to unavailability of suitable candidates, as a number of candidates could not meet the requirements stipulated by the Government
Facilitated rehabilitation of 4 Magistrate Courts and 4 residences of the magistrate throughout the country	Yes	Includes collaboration with joint United Nations Development Programme-National Commission for Social Action, and Sierra Leone Relief and Rehabilitation Programme to rehabilitate 5 Magistrate Courts

Expected accomplishment 1.3: Increased respect for human rights, national reconciliation and addressing impunity in Sierra Leone

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Decrease in the number of human rights violations	At Human Rights Committee meetings, many non-governmental organizations (NGOs) reported on greater respect for human rights by police officers during arrest and detention	
Increased capacity of local human rights groups to advocate for and report on human rights issues	Increased capacity of women's and other associations of the countries members of the Mano River Union to organize local human rights group activities, e.g. seminars/workshops, public manifestations, the provision of advice to government structures	
Functioning Truth and Reconciliation Commission	Increased number of reported cases on sexual/domestic violence from 1,026 in 2002/03 as against 1,510 in 2003/04, as reviewed at seminars and workshops organized for various social groups	
Reform of Sierra Leone domestic laws to meet international human rights standards	The Truth and Reconciliation Commission completed its operational mandate within a period of 18 months, from June 2002 to December 2003	
Increase in the number of refugees and internally displaced persons returned home	Over 8,000 testimonies were collected and documented on issues, events and violations of human rights that occurred during the decade-long civil war	
	A Law Reform Commission has been established to review all existing laws, propose amendments and draft new laws	
	60,000 refugees in the neighbouring countries returned home and resettled in 2003/04 as compared to 35,000 in 2002/03	
	All internally displaced persons resettled and camps have been closed	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Trained 2,000 soldiers, 500 police officers and 100 prison officers on human rights standards	611 1 056 100	Soldiers Police officers Prison officers
		Lower number of soldiers trained owing to the fact that, currently, most of the soldiers are engaged on the internal project of building barracks
Facilitated training for 1,000 local NGO personnel and 1,000 people from civil society groups on human rights standards	Yes	
Facilitated the establishment of committees to resolve property and other community disputes	Yes	Advice on training needs in 10 districts

Technical support to the Truth and Reconciliation Commission in the areas of:

• Selection process of the National Commissioners	Yes	The Special Representative of the Secretary-General represented the High Commissioner for Human Rights on the selection panel of the Commissioners
• Production of 100,000 information booklets on the Truth and Reconciliation Commission	100 000	
• Development of a web page	No	Web site was set up by the Office of the United Nations High Commissioner for Refugees
• Sensitization workshops/events (20,000 beneficiaries)	Yes	Organization of events and radio programmes for members, human rights NGOs, teachers, students, women, police, amputees, ex-combatants and government officials
• Drama/cartoon on the Truth and Reconciliation Commission	Yes	
1,000 human rights defenders trained on human rights issues and 50 NGO workshops held	Yes	A total of 2,963 human rights defenders trained, in a total of 36 workshops. The turn up for the workshop and interest shown was much higher than had been anticipated
Consultation with donors to support human rights groups	Yes	Through the Office of the United Nations High Commissioner for Human Rights, Geneva
Transport and security for returned refugees and internally displaced persons	Yes	

Expected accomplishment 1.4: Promotion of the interests of vulnerable groups in Sierra Leone, particularly children and women

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Increase in the number of vulnerable groups and individuals participating in the Truth and Reconciliation Commission	Vulnerable group members, including amputees, women, children, victims of rape and the elderly, actively participated by testifying before the Commission	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Specialized programmes broadcasted for children on Radio UNAMSIL — Voice of Children	12	
Trained 5 children in radio production and 5 children in broadcasting	40	3 workshops were organized on radio production and broadcasting and the use of Internet for research. More children than anticipated developed interest to participate in the training programme

Expected accomplishment 1.5: Achieved reintegration of ex-combatants into Sierra Leone society*Planned indicators of achievement**Actual indicators of achievement*

Completion of reintegration of 56,000 ex-combatants registered for this programme

Reintegration programme completed

Planned outputs

Completed
(number
or yes/no)

Remarks

20 stopgap projects facilitated, engaging 2,000 ex-combatants and youth in labour-intensive community infrastructural projects

16

Projects completed with 1,500 ex-combatants and community youth engaged
1,500 was the remaining number of ex-combatants

Component 2: military**Expected accomplishment 2.1: Ensured security throughout Sierra Leone***Planned indicators of achievement**Actual indicators of achievement*

No return to widespread conflict

No security threat reported during the period

Planned outputs

Completed
(number
or yes/no)

Remarks

Conducted extensive daily patrols by land, sea and air across the country

Yes

96,780 troop foot and mobile patrol days
40,716 military observers patrol days
3,389 hours of air patrols
1,584 hours of Force Reserve air activities

Expected accomplishment 2.2: Increased responsibility for security by the Government of Sierra Leone*Planned indicators of achievement**Actual indicators of achievement*

Increase in the number of sectors in which the Government of Sierra Leone has assumed responsibility for security

Sector centre was handed over to the Government of Sierra Leone on 28 May 2004

Security primacy of 9 districts handed over to the Government of Sierra Leone as compared to zero districts in 2002/03

Planned outputs

Completed
(number
or yes/no)

Remarks

Implemented adjustment and drawdown of composition and size of UNAMSIL military strength

Yes

Including repatriation of 23 battalions to Liberia

Component 3: civilian police**Expected accomplishment 3.1: Increased responsibility for civil law and order by the Government of Sierra Leone**

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
New Sierra Leone police officers are deployed to the 17 police divisions	1,777 new police officers deployed in 19 police divisions
Increase in the number of sectors where the Government of Sierra Leone assumes responsibility for civil law and order	Number of sectors increased from 17 in 2002/03 to 22 in 2003/04
Decrease in corruption within the Sierra Leone Police Force	The number of Sierra Leone Police officers dismissed owing to corruption increased from 2 in 2002/03 to 13 in 2003/04

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Updated analysis of training and development of the Sierra Leone Police Force	Yes	
2,000 Sierra Leone police cadets recruited and trained	995	The number did not reach 2,000, as construction of facilities was not yet completed
100 trained Sierra Leone Police Force instructors	121	
Trained 1,000 senior Sierra Leone police officers in specialized operations — diamond mining, airport security and cross-border crime	1 518	The number includes additional middle-rank officers
Consultations with the Commonwealth team and other donors to facilitate provision of equipment and rebuilding of infrastructure	Yes	A total of 154 scheduled, ad hoc and consultative meetings were held. In addition, UNAMSIL, together with the Commonwealth team and Sierra Leone Police organized 5 workshops to sensitize all the various political parties involved in the elections on the need to maintain law and order during the electoral process
Advice to the Government of Sierra Leone on corruption	Yes	8 consultative meetings

Component 4: support**Expected accomplishment 4.1: Increased efficiency and effectiveness in supporting the Mission**

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Survey indicates an increased level of satisfaction, with support provided to all client offices	Reports in meetings by the substantive, military and civilian police have always indicated that they are generally very satisfied with the support Administration has been providing them	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Troops, military observers, civilian police, United Nations civilian staff and other entitled personnel, goods and equipment transported by road, sea and air throughout and outside the Mission area, as required	Yes	Movement of personnel: Air: 334,259 civilians within Mission area, redeployment of 18,978 troops and ration/repatriation of 22,984 troops Road: 17,124 civilians within Mission area Sea: 26,469 passengers within Mission area Movement of cargo: Air: 1,960 tons within Mission area, 2,305 tons outside the Mission area and 91 military vehicles and 225 tons of cargo from Lungi to the United Nations Mission in Liberia (UNMIL), the United Nations Organization Mission in the Democratic Republic of the Congo and the United Nations Operation in Côte d'Ivoire (UNOCI) Road: 95,013 tons within Mission area Sea: 5,966 vehicles within Mission area, repatriation of 83 vehicles, 20 containers and 3 armoured personnel carriers outside the Mission area, 167 containers, 157 vehicles forwarded to UNOCI and 61 containers forwarded to UNMIL and the United Nations Mission in Côte d'Ivoire (MINUCI)
Fleet of 481 United Nations-owned equipment vehicles/trucks and engineering equipment, managed and maintained	753	Vehicles in 7 locations (the 481 vehicles under the planned output refer to light vehicles only)
24 aircraft managed, maintained and operated	26	25 helicopters and 1 fixed-wing aircraft managed, maintained and operated
Air transport infrastructure (350 landing zones including 26 major helipads) managed, maintained and operated	Yes	Including extension of one helipad

UNAMSIL premises and facilities managed and maintained

Yes Maintained 116 facilities

Maintained approximately 19,000 m² of United Nations containers, approximately 16,700 m² of rented premises and 88,000 m² of adjacent grounds

Asphalting of solar and helipad roads and construction of helipad stands

Electrical installation managed and maintained at 206 sites:

- Construction of Sierra Leone Police training centres in Makeni, Bo and Jui
- Construction work at Hastings logistics base which included a fuel cell, supply warehouse, aircraft hangar, 4 watchtowers and transport workshop
- Construction of archive at Lumley warehouse
- Construction of a new 240 ft communication tower at Leicester Peak and 4 additional office containers

Approximately 320 generators managed and maintained

Yes

Supply items procured and distributed

Yes

Includes 4.2 million person-days of rations distributed in 37 locations, 22.4 million litres of vehicle fuel and 17.9 million litres of aviation fuel supplied

Medical care, including medical evacuation support services, provided to all entitled personnel

Yes

Includes treatment of 6,522 patients, 200 referrals to level III hospitals, 19 civilian medical evacuations and regular medical briefings on yellow fever, Lassa fever, malaria, conjunctivitis, HIV/AIDS, sexually transmitted diseases and human myiasis

Contingent-owned equipment inspections conducted and verification reports forwarded to Headquarters

Yes

65 operational readiness inspections and 7 repatriation inspections

Communications and electronic data-processing support services provided daily during the year

Yes

Maintained 2,500 telephone extensions, as well as support to MINUCI and UNMIL (at start-up phase) and to the Special Court of Sierra Leone

Supported 25 V-SAT systems at 22 locations as well as support to UNMIL, MINUCI and the Special Court of Sierra Leone

Maintained 23 microwave links and 20 rural telephone links at 47 locations

Maintained network user accounts and hardware in 26 remote LAN/WAN locations and Headquarters with 1,681 LAN connections, as well as support to UNMIL, MINUCI, the Special Court of Sierra Leone and UNDP

Supported 1,446 Lotus Notes users as well as support to UNMIL

Implemented the mission electronic fuel accounting system, supply request form 2 and the electronic archiving system

Communications and Information Technology Service support to UNMIL of equipment and 10 weeks of technical support by the technicians

Communications and Information Technology Service support to UNOCI of equipment and 10 weeks of technical support by the technicians

All appropriate salaries, entitlements and allowances paid	Yes	
Vendors paid	Yes	
Mission financial accounts maintained and statutory functions performed	Yes	
Military, civilian police, United Nations international and local civilian staff administered	Yes	Administered an average no. of 255 military observers, 126 civilian police, 318 international staff and 564 national staff
Contracts awarded and administered	Yes	
Purchase orders completed	451	
Administrative boards conducted	Yes	

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

Category	Appropriation (1)	Expenditures (2)	Variance	
			Amount (3) = (1) - (2)	Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	12 232.5	12 063.0	169.5	1.4
Military contingents	295 038.1	248 852.4	46 185.7	15.7
Civilian police	7 003.5	5 650.9	1 352.6	19.3
Formed police units	—	—	—	—
Subtotal	314 274.1	266 566.3	47 707.8	15.2
Civilian personnel				
International staff	38 868.2	44 956.5	(6 088.3)	(15.7)
National staff	3 765.0	3 379.0	386.0	10.3
United Nations Volunteers	4 692.1	5 766.6	(1 074.5)	(22.9)
Subtotal	47 325.3	54 102.1	(6 776.8)	(14.3)
Operational costs				
General temporary assistance	—	—	—	—
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	24.3	102.4	(78.1)	(321.4)
Official travel	960.0	1 192.5	(232.5)	(24.2)
Facilities and infrastructure	44 326.1	36 474.2	7 851.9	17.7
Ground transportation	7 383.3	5 633.2	1 750.1	23.7
Air transportation	63 277.4	50 650.6	12 626.8	20.0
Naval transportation	—	—	—	—
Communications	15 304.4	12 718.8	2 585.6	16.9
Information technology	3 418.0	4 685.3	(1 267.3)	(37.1)
Medical	14 954.0	10 032.8	4 921.2	32.9
Special equipment	6 167.8	3 823.1	2 344.7	38.0
Other supplies, services and equipment	2 398.9	2 513.4	(114.5)	(4.8)
Quick-impact projects	240.0	239.7	0.3	0.1
Subtotal	158 454.2	128 066.0	30 388.2	19.2
Gross requirements	520 053.6	448 734.4	71 319.2	13.7
Staff assessment income	5 882.4	6 039.2	(156.8)	(2.7)
Net requirements	514 171.2	442 695.2	71 476.0	13.9
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	520 053.6	448 734.4	71 319.2	13.7

Figures in parentheses are expressed in thousands of United States dollars.

B. Other income and adjustments

(Thousands of United States dollars)

Category	Amount
Interest income	5 583.0
Other/miscellaneous income	2 924.0
Voluntary contributions in cash	—
Prior-period adjustments	11.0
Savings on or cancellation of prior-period obligations	8 271.0
Total	16 789.0

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	Expenditure
Major equipment	
Military contingents	45 652.9
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	3 484.2
Office equipment	2 829.6
Electrical	1 875.0
Minor engineering	1 965.8
Laundry and cleaning	3 100.7
Tentage	2 152.0
Accommodation	4 742.8
Identification	1.8
Miscellaneous general stores	5 830.0
Communications	7 228.1
Medical	
Medical services	9 398.0
Special equipment	
Explosive ordnance disposal	1 188.1
Observation	2 635.0
Subtotal, self-sustainment	46 431.1
Total	92 084.0

Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	1.2	1 July 2003	1 November 2002
Intensified operational condition factor	1.4	1 July 2003	1 November 2002
Hostile action/forced abandonment factor	1.5	1 July 2003	1 November 2002
B. Applicable to home country			
Incremental transportation factor by troop-contributing country			
Bangladesh	4.75		
Germany	1.50		
Ghana	0.25		
Jordan	2.00		
Kerwa	3.00		
Nepal	2.75		
Nigeria	0.25		
Pakistan	3.50		
Russian Federation	3.00		
Ukraine	2.00		
Zambia	1.20		

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	Actual value
Status-of-mission agreement*	472.2
Voluntary contributions in kind (non-budgeted)	—
Total	472.2

* Inclusive of land, buildings and airfield facilities.

IV. Analysis of variances¹

	Variance
Military observers	\$169.5 1.4%

9. The reduced requirements were attributable mainly to the lower actual average cost per trip of \$2,400 compared to the budgeted cost per trip of \$2,600 as a result of a higher number of interested parties in the latest round of competitive bidding. The reduced requirements were also attributable to the lower actual 12-month average of 255 military observers deployed than the 12-month average strength of 260 budgeted.

¹ Resource variance amounts are expressed in thousands of United States dollars.

	<i>Variance</i>	
Military contingents	\$46 185.7	15.7%

10. The reduced requirements resulted from a lower actual 12-month average troop strength of 11,491 compared to the budgeted 12-month average troop strength of 12,740. The budget (see A/57/681) for the period concerned was prepared in accordance with the plan for downsizing the military component of the Mission as outlined by the Secretary-General in paragraphs 28 to 32 of his report to the Security Council (S/2002/987), which was endorsed by the Council in its resolution 1436 (2002). During the period, the Mission commenced a faster pace of drawdown and withdrawal of the military force in accordance with the four-stage modified status quo drawdown plan, as endorsed by the Council in its resolution 1492 (2003), which envisaged a complete withdrawal of the peacekeeping troops by December 2004. The lower average troop strength resulted in reduced requirements for standard troop cost reimbursement, rotation and repatriation travel of military contingent members, rations, recreational leave and daily allowance for troops, and deployment of contingent-owned equipment.

	<i>Variance</i>	
Civilian police	\$1 352.6	19.3%

11. In line with the downsizing of the military force required by the Security Council as stated under "military contingents" above, the reduced requirements during the period were attributable to the lower actual 12-month average deployment of 126 civilian police as compared to the budgeted 12-month average strength of 154.

	<i>Variance</i>	
International staff	(\$6 088.3)	(15.7%)

12. The increased requirements were due to the lower average vacancy rate of 13.7 per cent compared to 20 per cent applied in the budget. The increased requirements were also due to additional costs associated with the 120 international staff members recruited under the 300 series and subsequently reappointed to the 100 series, as well as additional costs in relation to the repatriation and transfer of staff from UNAMSIL to other peacekeeping missions.

	<i>Variance</i>	
National staff	\$386.0	10.3%

13. The reduced requirements were due mainly to a depreciation of around 50 per cent in the exchange rate of the local currency against the United States dollar during the period as compared with the rate when the budget was prepared.

	<i>Variance</i>	
United Nations Volunteers	(\$1 074.5)	(22.9%)

14. The additional requirements were partly attributable to an increase in the volunteer living allowance rate from \$1,765 to \$1,952, effective 1 March 2004, which could not have been projected when the budget was prepared. The additional requirements were also attributable to the payment of hazardous allowance to United Nations Volunteers for which no provision was made in the budget, the payment for outstanding invoices pertaining to the previous financial period and additional costs associated with the repatriation of 51 United Nations Volunteers which had not been projected when the budget was prepared.

	<i>Variance</i>	
Consultants	(\$78.1)	(321.4%)

15. The increased requirements were due to the hiring of a consultant who provided advice to the Government of Sierra Leone on mining policies and strategies and to the Sierra Leone Police on developing policing strategy in the diamond mining areas and on establishing a Diamond Crime Intelligence and Investigation Unit that can prevent and investigate crimes relating to diamonds. The functions of the consultant were originally assumed to be carried out by the civilian police. However, the civilian police expertise was not available during the reporting period.

	<i>Variance</i>	
Official travel	(\$232.5)	(24.2%)

16. The additional requirements were due mainly to increased travel activities within the Mission as a result of the movement of staff in locations vacated in connection with the drawdown. Increased travel under the Office of the Force Commander took place for inter-Mission consultations and liaison meetings with other missions in the region. In addition, increased official travel for the Office of the Special Representative of the Secretary-General was required for attendance at subregional meetings for the Manu River Union as well as ECOWAS meetings and political consultations in the region and at United Nations Headquarters, including 42 consultations both within and outside Sierra Leone with national and regional stakeholders and with political leaders, including Heads of State of the Manu River Union and ECOWAS countries.

	<i>Variance</i>	
Facilities and infrastructure	\$7 851.9	17.7%

17. For the same reason stated under "military contingents", requirements for self-sustainment of military contingents were reduced during the period in line with the earlier than planned withdrawal and repatriation of military contingents.

	Variance	
Ground transportation	\$1 750.1	23.7%

18. Following the drawdown of the military force required by the Security Council, the reduced requirements were due mainly to a lower consumption of fuel as a result of the reduction in the number of contingent-owned vehicles (actual 1,615 against budgeted 2,037).

	Variance	
Air transportation	\$12 626.8	20.0%

19. The reduced requirements resulted mainly from the significant reduction in contract rates for the new MI-26 replacement aircraft. In addition, the renegotiation of the contract between UNAMSIL and the Sierra Leone Air Authority for landing fees and ground handling charges resulted in considerable savings.

	Variance	
Communications	\$2 586.6	16.9%

20. In line with the early withdrawal and repatriation of military contingents, as decided by the Security Council, requirements for self-sustainment of military contingents were reduced.

	Variance	
Information technology	(\$1 267.3)	37.1%

21. The increased requirements were attributable mainly to the need to purchase an off-site in-theatre disaster recovery set-up in Hastings for storage of security data to ensure compliance with the minimum operational security standards and the Department of Peacekeeping Operations mission disaster recovery and business continuity plan in the event of a catastrophe or an evacuation.

	Variance	
Medical	\$4 921.2	32.9%

22. The requirements for self-sustainment of military contingents were reduced during the period in line with the earlier than planned repatriation of military contingents. The requirements for medical supplies were also reduced owing to a lower actual 12-month average troop strength of 11,491 compared to 12,740 budgeted.

	<i>Variance</i>	
Special equipment	\$2 344.7	38.0%

23. In line with the early withdrawal and repatriation of military contingents, as decided by the Security Council, requirements for self-sustainment of military contingents were reduced.

	<i>Variance</i>	
Other supplies, services and equipment	(\$114.5)	(4.8%)

24. The increased requirements were due mainly to non-budgeted purchases of security equipment to ensure that minimum operational security standards are in place, and new incinerators to ensure disposal of assets in an environmentally friendly way. Increased requirements were also due to the increase in the Mission's bank charges as a result of the introduction of the new contractual arrangement with a bank in Sierra Leone to transport cash to the Mission's premises.

V. Actions to be taken by the General Assembly

25. The actions to be taken by the General Assembly in connection with the financing of the United Nations Mission in Sierra Leone are:

(a) To decide on a reduction in the appropriation provided in General Assembly resolution 57/291 B for the maintenance of the Mission for the period from 1 July 2003 to 30 June 2004 from \$543,489,900 to \$509,436,300, corresponding to the amount actually assessed on Member States, inclusive of the amounts of \$17,946,000 for the support account for peacekeeping operations and \$5,490,300 for the United Nations Logistics Base at Brindisi, Italy;

(b) To decide on the treatment of the unutilized balance of \$37,265,600, based on the reduced appropriation recommended in subparagraph (a) above;

(c) To decide on the treatment of other income/adjustments for the period ended 30 June 2004 amounting to \$16,789,000 from interest income (\$5,583,000), other/miscellaneous income (\$2,924,000), prior-period adjustments (\$11,000) and savings on or cancellation of prior-period obligations (\$8,271,000).



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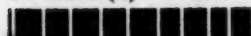
Financing of the United Nations Mission in Ethiopia and Eritrea

Budget for the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

Contents

	Page
I. Mandate and planned results	4
II. Resource requirements	15
III. Analysis of variances	18
IV. Actions to be taken by the General Assembly	20
V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions, the United Nations Board of Auditors and the Office of Internal Oversight Services	21
Annex	
Organization charts	27





Summary

The present report contains the budget for the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2005 to 30 June 2006, which amounts to \$176,716,200.

In view of the completion of the phase II drawdown of the military component of the Mission, the Secretariat has reassessed the level of civilian staffing and recommends a 10 per cent reduction of 61 posts (26 international, 27 national and 8 United Nations Volunteer posts). The budget therefore provides for the deployment of 220 military observers, 3,184 military contingents, 230 international staff, 246 national staff and 74 United Nations volunteers.

The total resource requirements for UNMEE for the financial period 1 July 2005 to 30 June 2006 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: substantive civilian, military and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
Military and police personnel	94 115.2	97 550.4	79 597.7	(17 952.7)	(18.4)
Civilian personnel	34 311.3	31 757.1	32 718.3	961.2	3.0
Operational costs	55 173.7	69 024.1	64 400.2	(4 623.9)	(6.7)
Gross requirements	183 600.2	198 331.6	176 716.2	(21 615.4)	(10.9)
Staff assessment income	4 577.3	4 557.4	4 477.5	(79.9)	(1.8)
Net requirements	179 022.9	193 774.2	172 238.7	(21 535.5)	(11.1)
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	183 600.2	198 331.6	176 716.2	(21 615.4)	(10.9)

Human resources

	Military observers ^a	Military contingents ^a	International staff	National staff ^b	United Nations Volunteers	Total
Executive direction and management						
Approved 2004/05	—	—	7	4	—	11
Proposed 2005/06	—	—	7	4	—	11
Components						
Substantive civilian						
Approved 2004/05	—	—	52	15	11	78
Proposed 2005/06	—	—	47	14	11	72
Military						
Approved 2004/05	220	3 980	10	4	—	4 214
Proposed 2005/06	220	3 184	9	4	—	3 417
Support						
Approved 2004/05	—	—	187	250	71	508
Proposed 2005/06	—	—	167	224	63	454
Total						
Approved 2004/05	220	3 980	256	273	82	4 811
Proposed 2005/06	220	3 184	230	246	74	3 954
Net change	—	(796)	(26)	(27)	(8)	(857)

^a Represents highest level of authorized/proposed strength.^b Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Mission in Ethiopia and Eritrea (UNMEE) was established by the Security Council in its resolutions 1312 (2000) and 1320 (2000) and further adjusted by the Council in its resolution 1430 (2002). The most recent continuation of the mandate was provided by the Council in its resolution 1560 (2004) of 14 September 2004.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, the peaceful settlement of the dispute between Ethiopia and Eritrea.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian, military and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the budget of 2004/05, including reclassifications, have been explained under the respective components.

5. The Mission is headed by the Special Representative of the Secretary-General at the level of Under-Secretary-General, with offices located in Asmara and Addis Ababa. Two Deputy Special Representatives of the Secretary-General, one at the Assistant Secretary-General level and one at the D-2 level, with offices located in Asmara and Addis Ababa, respectively, assist him. A Force Commander at the D-2 level heads military operations. A Principal Political Affairs Officer at the D-1 level heads the Political Affairs Office.

Executive direction and management

6. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1

Human resources: executive direction and management

	International staff								National staff	United Nations Volunteers	Total
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal			
Office of the Special Representative of the Secretary-General											
Approved 2004/05	1	1	3	—	—	2	—	7	4	—	11
Proposed 2005/07	1	1	3	—	—	2	—	7	4	—	11
Net change	—	—	—	—	—	—	—	—	—	—	—

* Includes national officers and national General Service staff.

Component 1: Substantive civilian

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
1.1 Peaceful settlement of the border dispute between Ethiopia and Eritrea	1.1.1 Continued dialogue with each of the parties to the conflict in regular meetings/consultations with the head of Mission

Outputs

- Organization of 70 meetings and consultations between high-level political officials and religious leaders of both parties with the head of Mission
- 190 political meetings and briefings with external stakeholders of the peace process, i.e. representatives of the five permanent Members of the Security Council, Friends of UNMEE, representatives of the diplomatic community in both countries, representatives of the European Union and the African Union and visiting delegates
- 30 field visits by the head of Mission and senior management to high-level community officials in the temporary security zone and its adjacent areas
- 4 reports of the Secretary-General to the Security Council
- Television/radio campaign, including: 2 4-hour broadcasts twice a week in 7 languages covering the Mission area; 7 public information campaigns and indirect advertising; 7 direct advertising campaigns promoting radio programmes, 12 television/radio public service announcements in 7 languages; 10 episodes of 30-minute television drama and 5 episodes of "video dialogue" in 2 languages, 1 television documentary
- Print material campaign, including: 12 monthly newsletters in English, Amharic and Tigrinya, with inclusion of Afaan, Oromo and Afar on an experimental basis, and 10 special editions; 15,000 calendars distributed Mission-wide
- 52 press briefings
- Maintenance of 3 outreach centres in Ethiopia for 40,000 visitors

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
1.2 Safe and secure living conditions in the temporary security zone and adjacent areas	1.2.1 Return of remaining 140,000 internally displaced persons in Ethiopia and Eritrea to their respective homes
	1.2.2 Resettlement of 40,000 people directly affected by the transfer of territory

Outputs

- Monitoring of the return and resettlement of 140,000 internally displaced persons
- Monitoring of human rights and humanitarian situation of 40,000 people affected by the transfer of territory
- 50 fact-finding and monitoring trips within the temporary security zone, including with representatives of the United Nations country teams (United Nations Children's Fund (UNICEF), Office of the United Nations High Commissioner for Refugees, World Food Programme (WFP), Office for the Coordination of Humanitarian Affairs, United Nations Development Programme (UNDP)) and/or donors
- Periodic provision of logistics support to United Nations country teams

- ☐ Participation in 40 weekly and 12 monthly collaborative meetings of the United Nations country teams, the annual joint meeting of the country teams of Ethiopia and Eritrea and ad hoc meetings, as necessary, on humanitarian issues
- ☐ Regular coordination of Mission's activities in the temporary security zone and its adjacent areas with the humanitarian activities and reconstruction programmes of such United Nations agencies as UNICEF, UNDP, the joint United Nations Programme on HIV/AIDS (UNAIDS), the United Nations Population Fund (UNFPA) and other organizations working in those areas
- ☐ Conduct of joint HIV/AIDS awareness activities (workshops, participation in promotional events, HIV/AIDS Day celebration) with other United Nations agencies (UNAIDS, UNICEF, the World Health Organization), host nations' armed forces and the local population

*Expected accomplishments**Indicators of achievement*

1.3 Progress towards meeting human rights commitments contained in the Algiers Agreements	1.3.1 Reduction in the number of reported cases of cross-border abductions, detentions and "disappearances" from 53 cases involving 94 individuals in 2003/04 to 60 in 2004/05 to 40 in 2005/06
	1.3.2 Reduction in the number of incidents of human rights violations within the temporary security zone and the adjacent areas from 49 incidents involving 133 alleged victims in 2003/04 to 40 in 2004/05 to 25 in 2005/06
	1.3.3 Legal resolution of issues relating to nationality, family, property and land-use rights of the 40,000 persons affected by the transfer of territories

Outputs

- ☐ Investigation of 80 cases of cross-border incidents, including abductions, detentions and disappearances
- ☐ Investigation of 60 reports of human rights violations within the temporary security zone and adjacent areas
- ☐ Coordination and advice on human rights-related policies to be implemented for 100 meetings with local authorities and civic groups in Ethiopia
- ☐ 100 monitoring visits to internally displaced persons' camps and refugee and transit camps
- ☐ Conduct of interviews with civilians of Ethiopian origin repatriated by Eritrea and civilians of Eritrean origin repatriated by Ethiopia (deportees hosted in transit camps, to obtain first-hand account of the circumstances)
- ☐ Chairing of and participation in 15 meetings of joint UNMEE/United Nations country team Human Rights Working Groups in Ethiopia and Eritrea to exchange information and coordinate human rights activities and programmes
- ☐ Organization of 2 national seminars involving representatives of the Governments and religious leaders on the role and impact of human rights within the peace process
- ☐ Conduct of 30 human rights training seminars for law enforcement officials, women's and youth associations and other civil society organizations

External factors

The parties will continue to cooperate with the Mission

Table 2
Human resources: Component 1, Substantive civilian

	International staff							National staff ^a	United Nations Volunteers	Total
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service			
Office of the Deputy Special Representative of the Secretary-General, Asmara										
Approved 2004/05	1	—	1	—	—	2	—	4	—	4
Proposed 2005/06	1	—	1	—	—	1	—	3	—	3
Net change	—	—	—	—	—	(1)	—	(1)	—	(1)
Office of the Deputy Special Representative of the Secretary-General, Addis Ababa										
Approved 2004/05	1	—	1	—	—	2	—	4	3	7
Proposed 2005/06	—	1	1	—	—	1	—	3	3	6
Net change	(1)	1	—	—	—	(1)	—	(1)	—	(1)
Office of Political Affairs										
Approved 2004/05	—	1	6	10	—	2	—	19	—	19
Proposed 2005/06	—	1	6	8	—	2	—	17	—	17
Net change	—	—	—	(2)	—	—	—	(2)	—	(2)
Human Rights Office										
Approved 2004/05	—	—	3	4	—	2	—	9	2	17
Proposed 2005/06	—	—	3	4	—	2	—	9	2	17
Net change	—	—	—	—	—	—	—	—	—	—
Office of Public Information										
Approved 2004/05	—	—	4	4	6	1	—	15	10	29
Proposed 2005/06	—	—	4	4	5	1	—	14	9	27
Net change	—	—	—	—	(1)	—	—	(1)	(1)	(2)
HIV/AIDS Policy Unit										
Approved 2004/05	—	—	1	—	—	—	—	1	—	2
Proposed 2005/06	—	—	1	—	—	—	—	1	—	2
Net change	—	—	—	—	—	—	—	—	—	—
Total										
Approved 2004/05	2	1	16	18	6	9	—	52	15	78
Proposed 2005/06	1	2	16	16	5	7	—	47	14	72
Net change	(1)	1	—	(2)	(1)	(2)	—	(5)	(1)	(6)

^a Includes national officers and national General Service staff.

Expected accomplishment/output

Expected accomplishment: 1.1 Peaceful settlement of the border dispute between Ethiopia and Eritrea

Outputs

- ☐ **The outputs attributable to the expected accomplishment take into account the reduction of six posts (2 Professional, 1 Field Service, 2 General Service and 1 national staff), as functions would be streamlined and consolidated among the remaining posts**

Justification

- ☐ **International staff: 1 post reclassified**

Following an assessment of the Mission's operation by the Department of Peacekeeping Operations and in accordance with the adjustments in the UNMEE configuration, it is deemed necessary to streamline its management structure. In light of the current status of the peace process and the relatively small size of the UNMEE office in Addis Ababa, it is recommended that the post of the Deputy Special Representative of the Secretary-General at that location be reclassified from the Assistant Secretary-General level to the D-2 level

- ☐ **International staff: reduction of 5 posts**

Having reviewed the current staffing in support of this component and determining that it will be possible to redistribute the workload, it has been decided to recommend the abolishment of 5 international posts as follows: 1 General Service post from the office of the Deputy Special Representative of the Secretary-General in Addis Ababa; 1 General Service post from the office of the Deputy Special Representative of the Secretary-General in Asmara; 2 Professional posts from the Office of Political Affairs and 1 Field Service post from the Office of Public Information

- ☐ **National staff: reduction of 1 post**

In addition to the above and taking into account future requirements of different sections of the substantive component, it is also recommended to abolish 1 national staff post in the Office of Public Information

Component 2: Military

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.1 Maintenance of separation of forces, security and integrity of the temporary security zone and its adjacent areas	2.1.1 No serious violations of the Agreement on Cessation of Hostilities

Outputs

- ☐ Chairing of 9 Military Coordination Commission meetings with the two parties
- ☐ Chairing of 36 Sector Military Coordination Committees meetings with the parties
- ☐ 52,560 military observer mobile patrol person days (4 military observers per patrol x twice a day x 18 posts x 365 days)
- ☐ 216,080 foot patrol person days (8 troops per patrol x twice a day x 37 posts x 365 days)
- ☐ 2,646 air patrol hours
- ☐ 119,720 troop manned static observation post person days (8 troops per post x 41 posts x 365 days)
- ☐ 5,470 challenge inspections inside the temporary security zone
- ☐ Investigation of 600 minor incidents, such as cattle belonging to either party grazing/straying into the temporary security zone or across borders, abduction of cattle/men by either side, firing in the air, or mine/unexploded ordnance explosions

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.2 Reduced threat of mines in the temporary security zone and its adjacent areas	2.2.1 Reduction in the number of casualties among the local population resulting from mine accidents from 40 in 2003/04 and 2004/05 to 30 in 2005/06
	2.2.2 Reduction in the newly laid anti-tank mine strikes on roads within the temporary security zone and adjacent areas from 30 in 2002/03 to 4 in 2003/04 to 2 in 2004/05 and 0 in 2005/06

Outputs

- ☐ Clearing of 10,000 km of access roads to the 25 pillar sites
- ☐ Clearing of 500,000 m² of pillar sites of mines and unexploded ordnance
- ☐ Investigation of 15 mine accidents
- ☐ Identifying and disposing of 20,000 unexploded ordnance tasks involving the location and disposition of items ranging from small arms ammunition to large bombs
- ☐ Clearing up to 20 million m² of land on Force mobility and training tasks
- ☐ 2 updated mine and unexploded ordnance threat assessments
- ☐ Updated and enhanced mines database and area of responsibility maps
- ☐ Mine risk education training for 25,000 civilians

External factors

The parties will not restrict the freedom of movement of UNMEE

Table 3

Human resources: Component 2, Military

Category											Total
I. Military observers											
Approved 2004/05											220
Proposed 2005/06											220
Net change											—
II. Military contingents											
Approved 2004/05											3 980
Proposed 2005/06											3 184
Net change											(796)
International staff											
III. Civilian staff	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff ^a	United Nations Volunteers	Total
Office of the Force Commander											
Approved 2004/05	—	2	—	—	1	2	—	5	2	—	7
Proposed 2005/06	—	2	—	—	—	2	—	5	2	—	6
Net change	—	—	—	—	(1)	—	—	—	—	—	(1)
Military Coordination Commission secretariat											
Approved 2004/05	—	—	—	3	—	2	—	5	2	—	7
Proposed 2005/06	—	—	—	3	—	2	—	5	2	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2004/05	—	2	—	3	1	4	—	10	4	—	14
Proposed 2005/06	—	2	—	3	—	4	—	9	4	—	13
Net change	—	—	—	—	(1)	—	—	(1)	—	—	(1)
Grand total (I-III)											
Approved 2004/05	—	2	—	3	1	4	—	10	4	—	4 214
Proposed 2005/06	—	2	—	3	—	4	—	9	4	—	3 417
Net change	—	—	—	—	(1)	—	—	(1)	—	—	(797)

* Includes national officers and national General Service staff.

Expected accomplishment/output

Expected accomplishment: 2.1 Maintenance of separation of forces and of the security and integrity of the temporary security zone and its adjacent areas

Outputs

- ☐ The outputs take into account the reduction of 1 Field Service post as the functions would be consolidated among the remaining posts

Justification

- ☐ **International staff: reduction of 1 post**

Having reviewed the current staffing and future requirements of the Office of the Force Commander, it is recommended to abolish 1 international Field Service post from the existing staffing of the Office of the Deputy Force Commander

Component 3: Support*Expected accomplishments**Indicators of achievement*

3.1 Effective and efficient logistical, administrative, and security support to the Mission

3.1.1 Reduction in the number of days required to fully write-off and dispose of assets, from 172 days in 2003/04 to 120 days in 2004/05 to 105 days in 2005/06

3.1.2 Reduction in the number of accidents from 300 in 2003/04 to 67 in 2004/05 to 60 in 2005/06

3.1.3 Improved armoured vehicle availability rate from 72% in 2003/04 to 75% in 2004/05 to 85% in 2005/06

3.1.4 Improved civilian vehicle availability rate from 93% in 2003/04 to 91% in 2004/05 and to 95% in 2005/06

*Outputs***Service Improvement**

- ☐ Decrease in time from identification to review and disposal action for assets to be written off as dictated by safe environmental control laws, resulting from creation of a Property Disposal Unit and establishment of a holding site for such assets
- ☐ Implementation of more stringent proficiency testing of all UNMEE vehicle users complemented by various campaigns initiated by the Advisory Committee on Traffic and Safety and penalties as a result of road violations
- ☐ Enforcement of preventive maintenance schedule at 5,000 km for all vehicles through use of CarLog

Military and police personnel

- Emplacement, rotation and repatriation of an average troop strength of 3,184 and 220 military observers
- Supply of rations and water at 19 locations for an average troop strength of 3,184
- 130 contingent-owned equipment inspections, review of 3 memorandums of understanding

Personnel

- Administration of an average number of 230 international staff, 246 national staff and 74 United Nations Volunteers

Facilities

- Maintenance of 44 facilities and 25 land parcels in 28 locations
- Operation and maintenance of 2 water treatment and bottling plants
- Maintenance of 22 water wells
- Operation and maintenance of 212 generators
- Maintenance of 143 km of supply routes, including repair of 30 km
- Implementation of first phase of 2-year project to construct 25 (of 35) observation towers at 17 troop deployment sites and 7 UNMEE facilities

Ground transportation

- Operation and maintenance of 520 vehicles, including 62 armoured vehicles in 5 locations
- Operation and maintenance of 7 transport workshops and operation of 2 mobile workshops

Air transportation

- Operation and maintenance of 3 fixed-wing and 9 rotary-wing aircraft

Communications

- Support and maintenance of 30 VSAT systems, 22 PABX telephone exchanges at 24 locations and 400 mobile high frequency radios with vehicle tracking devices

Information technology

- Support and maintenance of 1,103 desktops, 192 laptops, 534 printers, 6 plotters and 104 servers in 25 locations

Medical

- Operation and maintenance of one level I civilian medical clinic and one level II military hospital for mission personnel
- Distribution of safe sex promotional material to all military personnel and maintenance of 9 HIV/AIDS libraries

- Evaluation visits on adequacy of pre-deployment counselling on HIV/AIDS and sexually transmitted diseases to 3 troop-contributing countries
- Training of 180 trainers in HIV/AIDS prevention with consequent training of approximately 600 peer educators

Other supplies and services

- Production of 6,300 various maps

Security

- Provision of security 24 hours a day, 7 days a week, to 5 installations and 6 premises

External factors

Environmental factors, i.e. weather conditions, will not hamper Mission's operations

Vendors/contractors/suppliers are able to deliver goods and services, as contracted

Table 4

Human resources: Component 3, Support

	International staff							National staff ^a	United Nations Volunteers	Total	
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service				Subtotal
Office of the Chief Administrative Officer											
Approved 2004/05	—	1	3	10	36	5	—	55	56	19	130
Proposed 2005/06	—	1	3	7	32	5	—	48	53	19	120
Net change	—	—	—	(3)	(4)	—	—	(7)	(3)	—	(10)
Office of the Chief of Administrative Services											
Approved 2004/05	—	—	6	15	21	6	—	48	44	7	99
Proposed 2005/06	—	—	6	11	21	5	—	43	40	6	89
Net change	—	—	—	(4)	—	(1)	—	(5)	(4)	(1)	(10)
Office of Integrated Support Services											
Approved 2004/05	—	—	10	16	48	10	—	84	150	45	279
Proposed 2005/06	—	—	10	13	45	8	—	76	131	38	245
Net change	—	—	—	(3)	(3)	(2)	—	(8)	(19)	(7)	(34)
Total											
Approved 2004/05	—	1	19	41	105	21	—	187	250	71	508
Proposed 2005/06	—	1	19	31	98	18	—	167	224	63	454
Net change	—	—	—	(10)	(7)	(3)	—	(20)	(26)	(8)	(54)

* Includes national officers and national General Service staff.

Expected accomplishment/output

Expected accomplishment: 3.1 Effective and efficient logistical, administrative and security support to the Mission

Outputs

Military and police personnel

- ☐ Emplacement, rotation and repatriation of an average strength of 3,184 contingent personnel
- ☐ Supply of rations and water at 19 locations for an average strength of 3,184 troops

Ground transportation

- ☐ Operation and maintenance of 520 United Nations-owned vehicles

Air transportation

- ☐ Operation and maintenance of 3 fixed-wing aircraft and 9 rotary-wing aircraft
-

Justification

- ☐ **International staff: reduction of 20 posts (10 Professional, 7 Field Service and 3 General Service)**

With the completion of phase II of the drawdown of troops, the infantry battalion and support elements from Sector East would be repatriated and the existing 3 sectors would be consolidated into 2 main sectors and one subsector in the East. This drawdown of troops will result in the downsizing of the support component; however, continued support to the subsector will be required for military observer team sites and substantive field offices. Based on a redistribution of the workload envisaged after the consolidation, it is recommended that 20 international posts be abolished as follows: 3 Professional and 4 Field Service posts from the office of the Chief Administrative Officer; 4 Professional and 1 General Service posts from the office of the Chief of Administrative Services; 3 Professional, 3 Field Service and 2 General Service posts from the office of the Chief of Integrated Support Services

- ☐ **National staff: reduction of 26 posts**

On the same basis as above, it is recommended to abolish 26 national posts from the existing staffing as follows: 3 national staff posts from the office of the Chief Administrative Officer; 4 national staff posts from the office of the Chief of Administrative Services; and 19 national staff posts from the office of the Chief of Integrated Support Services

- ☐ **United Nations Volunteers: reduction of 8 posts**

Similarly, after reviewing the support functions of the United Nations Volunteers and taking into account the redistribution of the workload envisaged following the drawdown of troops, it is also recommended that 8 United Nations Volunteers posts be abolished from the existing strength of 82 as follows: 1 United Nations Volunteers post from the office of the Chief of Administrative Services; and 7 United Nations Volunteers posts from the office of the Chief of Integrated Support Services

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment ^a (2004/05)	Cost estimates (2005/06)	Variance	
	(1)	(2)	(3)	Amount (4)=(3)-(2)	Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	7 353.5	7 222.6	7 308.8	86.2	1.2
Military contingents	86 761.7	90 327.8	72 288.9	(18 038.9)	(20.0)
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	94 115.2	97 550.4	79 597.7	(17 952.7)	(18.4)
Civilian personnel					
International staff ^b	30 459.9	27 620.3	29 113.2	1 492.9	5.4
National staff ^c	1 097.5	1 321.0	1 065.0	(256.0)	(19.4)
United Nations Volunteers	2 753.9	2 815.8	2 540.1	(275.7)	(9.8)
Subtotal	34 311.3	31 757.1	32 718.3	961.2	3.0
Operational costs					
General temporary assistance	—	—	—	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	893.9	850.0	700.0	(150.0)	(17.6)
Facilities and infrastructure	19 255.1	21 335.3	15 991.2	(5 344.1)	(25.0)
Ground transportation	2 923.8	6 088.2	6 095.0	6.8	0.1
Air transportation	16 177.4	21 402.9	22 461.0	1 058.1	4.9
Naval transportation	—	—	—	—	—
Communications	5 681.8	7 185.7	5 685.3	(1 500.4)	(20.9)
Information technology	1 016.5	2 347.1	1 476.9	(870.2)	(37.1)
Medical	2 298.9	2 950.2	2 295.3	(654.9)	(22.2)
Special equipment	1 644.3	1 566.3	1 436.0	(130.3)	(8.3)
Other supplies, services and equipment	5 282.0	5 298.4	8 259.5	2 961.1	55.9
Quick-impact projects	—	—	—	—	—
Subtotal	55 173.7	69 024.1	64 400.2	(4 623.9)	(6.7)
Gross requirements	183 600.2	198 331.6	176 716.2	(21 615.4)	(10.9)
Staff assessment income	4 577.3	4 557.4	4 477.5	(79.9)	(1.8)
Net requirements	179 022.9	193 774.2	172 238.7	(21 535.5)	(11.1)
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	183 600.2	198 331.6	176 716.2	(21 615.4)	(10.9)

^a Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

^b Cost estimates for 2005/06 are inclusive of a 5% vacancy rate compared to a 10% vacancy rate applied in 2004/05.

^c Cost estimates for 2005/06 are inclusive of a 5% vacancy rate compared to a 2% vacancy rate applied in 2004/05.

B. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 July 2005 to 30 June 2006 are based on standard reimbursement rates for major equipment wet-lease and self-sustainment in the total amount of \$25,973,400 as follows:

(Thousands of United States dollars)

Category	Estimated amount
Major equipment	
Military contingents	
Major equipment	14 104.8
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	936.1
Office equipment	725.2
Electrical	876.5
Minor engineering	566.9
Laundry and cleaning	783.9
Tentage	—
Accommodation	37.5
Miscellaneous general stores	1 583.5
Unique equipment	—
Field defence stores	—
Communications	
Communications	3 064.7
Medical	
Medical services	1 915.5
Special equipment	
Explosive ordnance disposal	260.8
Observation	1 118.0
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	11 868.6
Total	25 973.4

Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	1.10%	1 July 2004	1 July 2002
Intensified operational condition factor	3.80%	1 July 2004	1 July 2002
Hostile action/forced abandonment factor	1.90%	1 July 2004	1 July 2002
B. Applicable to home country			
Incremental transportation factor	0.25-3.50%		

C. Training

8. The estimated requirements for training for the period 1 July 2005 to 30 June 2006 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
Training consultants	—
Official travel, training	200.0
Training fees, supplies and services	179.0
Total	379.0

9. The Mission intends to implement training vigorously in key areas, such as human rights, security, air safety, transport, communications and information technology, as well as prepare staff to address environmental safety in the Mission. A significant number of the planned training activities will take place in the Mission, thereby reducing travel outside the Mission area.

III. Analysis of variances¹

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

Mandate: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;

External: variances caused by parties or situations external to the United Nations;

Cost parameters: variances caused by United Nations regulations, rules and policies;

Management: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military contingents	(\$18,038.9)	(20.0%)

☐ Mandate: reduced input and same outputs

10. The variance is due primarily to a reduction in the strength of contingent personnel from an authorized strength of 3,980 in the current period to a budgeted strength of 3,184 in 2005/06 in order to implement adjustments in UNMEE as approved by the Security Council in its resolution 1560 (2004).

	Variance	
International staff	\$1,492.9	5.4%

☐ Cost parameters: additional inputs and same outputs

11. The variance is due primarily to increased requirements for common staff costs resulting from the implementation of new standard cost parameters. The requirements also take into account a reduction of 26 in the number of staff from 256 in the current period to 230 in 2005/06 as well as a vacancy rate of 5 per cent.

¹ Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
National staff	(\$256.0)	(19.4%)

☐ **Cost parameters: reduced inputs and same outputs**

12. The variance is attributable to the application of new methodology based on a common average cost for all staff in both host countries and takes into account a reduction of 27 posts as well as a vacancy rate of 5 per cent.

	Variance	
United Nations Volunteers	(\$257.7)	(9.8%)

☐ **Management: reduced inputs and same outputs**

13. The variance is primarily attributable to a reduction in the number of posts from 82 to 74 and the application of a 5 per cent vacancy factor.

	Variance	
Official travel	(\$150.0)	(17.6%)

☐ **Management: reduced inputs and same outputs**

14. The variance is the result of cost containment measures which take into account the proposed reduction in the number of staff as well as greater focus on within-Mission training utilizing the training facility established in the Mission.

	Variance	
Facilities and infrastructure	(\$5,344.1)	(25.0%)

☐ **Management: reduced inputs and same outputs**

15. The most significant factor contributing to the variance is reduced requirements for reimbursements to troop-contributing countries for contingent-owned equipment provided under self-sustainment. Other significant factors include reduced requirements for prefabricated structures, construction services and maintenance services. The reduction under prefabricated structures and construction services reflects the fact that requirements for the provision and construction of hard-wall accommodations for troops have been met in prior budget periods. The reduction in maintenance services is an experience-based adjustment.

	Variance	
Air transportation	\$1,058.1	4.9%

☐ **External: increased inputs and reduced outputs**

16. The variance under this heading relates to increased costs for rental and operation of helicopters owing to higher market rates. The variance also takes into account the reconfiguration of the air fleet in UNMEE, including the discontinuation of the executive jet and one helicopter.

	Variance	
Communications	(\$1,500.4)	(20.9%)

- **Mandate: reduced input and same output**

17. The most significant factor contributing to the variance is the reduced requirement for the reimbursement to troop-contributing countries in connection with equipment provided under self-sustainment owing to withdrawal of troops and the reduction in troop strength.

	Variance	
Information technology	(\$870.2)	(37.1%)

- **Management: reduced inputs and same outputs**

18. The variance is due primarily to a decision to replace fewer desktop computers and monitors, taking into account the reduction in the number of staff.

	Variance	
Medical	(\$654.9)	(22.2%)

- **Mandate: reduced inputs and same outputs**

19. The most significant factor contributing to the variance is lower requirements for reimbursement to troop-contributing countries for equipment provided under self-sustainment.

	Variance	
Special equipment	(\$130.3)	(8.3%)

- **Management: reduced inputs and same outputs**

20. The variance is attributable mainly to lower requirements for reimbursement to troop-contributing countries for equipment provided under self-sustainment.

	Variance	
Other supplies, services and equipment	\$2,961.1	55.9%

- **Management: Additional inputs and additional outputs**

21. The variance is due primarily to provision for commercial mine detection and mine-clearance services under a memorandum of agreement.

IV. Actions to be taken by the General Assembly

22. The actions to be taken by the General Assembly in connection with the financing of the Mission are:

(a) Appropriation of the amount of \$176,716,200 for the maintenance of the Mission for the 12-month period from 1 July 2005 to 30 June 2006;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of \$14,726,350 should the Security Council decide to continue the mandate of the Mission.

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions, the United Nations Board of Auditors and the Office of Internal Oversight Services

A. Advisory Committee on Administrative and Budgetary Questions

(A/58/759/Add.8)
Request/recommendation

Action taken to implement request/recommendation

1. The Committee was given updated information on support provided to contingents by the Mission. The Committee requests that this information be included in future budget documents. (para. 18)

Information on support provided to contingents by the Mission has been included in the supplementary information package.

2. The Committee reiterates its view that when posts are consistently filled at lower levels and if staff members recruited at lower levels perform to the satisfaction of Mission officials, the level of the higher graded posts should be reviewed and reclassified accordingly. (para. 27)

In order to maintain a certain level of consistency among various missions, the posts are usually classified according to the size and strength of the troops in the mission. The posts in UNMEE are classified according to the approved standard and all efforts are made to recruit the staff members at the same level as the posts. However, in certain cases, staff members whose personal level is lower than the posts temporarily occupy the posts. This is due to the fact that many Headquarters staff members, generally in the Professional category, apply for a higher-level post in the Mission with the assumption that they would be promoted. Although, according to United Nations Rules and Regulations, such staff may not be promoted, they are granted a special post allowance, as they are performing functions at a higher level. In such cases, the post cannot be downgraded because the level of the post has to match the level of responsibility associated with the post/function. Presently, there are only 8 Professional staff against higher-level professional posts: 1 P-4 staff member is placed against a P-5 post; 4 P-3 staff members are placed against P-4-level section chief posts; and 3 P-2-level staff are placed against P-3 posts. Of these 8, 6 staff members placed against higher-level posts were competitively selected through worldwide vacancy announcements.

3. The Committee recommends that action by the Secretariat on conversion from the 300 to the 100 series be deferred pending consideration by the General Assembly. (para. 29)

As recommended, the conversion from 300 series to 100 series staff was suspended in UNMEE in April 2004.

4. The Advisory Committee received supplementary information that breaks down the costs involved in training, the type of training to be undertaken, the location of the training and the number of staff to be trained, as well as output references. However, the Committee reiterates its view that, as the training of personnel is an important component of the proposed budget, all resources requested for training should be indicated under one heading in the budget, clearly and comprehensively, without being subsumed under other miscellaneous budget lines of the proposal. (para. 34)

See section II, paragraph 8, of the present report.

5. The Advisory Committee notes from the additional information provided to it on actual training undertaken in 2002/03 that most of the staff trained remain with the Mission — out of a total of 739 trained, 731 remained. Nonetheless, it is the view of the Committee that as more staff become trained, the requirement for training should decrease, and with it the requirement for training-related travel, particularly in missions that are no longer growing or are in the process of downsizing. (para. 36)

Implemented.

6. In view of the security problems facing UNMEE, the Committee enquired as to the feasibility of moving the Addis Ababa headquarters back to the compound of the Economic Commission for Africa. Upon request, the Committee was provided with a cost/benefit analysis on this issue. The information provided was quite detailed; however, it did not take into account the fact that the Mission is nearing its completion phase. Accordingly, the Committee requests the Department of Peacekeeping Operations, together with the Mission, to analyse the issue of relocation from security, operational and financial points of view, taking into account the fact that the Mission is nearing its completion phase, and to report thereon to the General Assembly in its next budget submission. (para. 42)

The Mission's management does not consider the relocation of the office to the Economic Commission for Africa compound as a viable option. However, should such a move become necessary, it would be done in consultation with United Nations Headquarters. The recent decision to deploy Finnish guards has enhanced the security of the Addis Ababa office. There is a possibility that UNMEE will have to vacate the office owing to a road expansion project being considered by the host Government. UNMEE is closely monitoring the developments and if relocating the office becomes necessary, a proper analysis of a possible new location will be performed considering security, operational and financial issues.

(A/58/739/Add.8)
Request/recommendation

Action taken to implement request/recommendation

7. In its report, the Board of Auditors commented on the use of the executive jet in UNMEE and recommended that the Mission review the need for and cost effectiveness of utilizing an executive jet as compared with a propeller aircraft and charter flights (see A/58/5 (vol. II), paras. 145-149). The Advisory Committee has commented on this issue in its general report on peacekeeping operations, in which it requests that all missions using executive jets continue to keep under review the need for and cost-effectiveness of using such aircraft. That review should be undertaken in the context of the monitoring by the missions of the configuration of their air assets in the light of changing operational needs and the mission environment, and the use of the executive jet should be fully justified. The Committee also recommends that the Board continue to monitor the matter. (para. 49)

8. The Advisory Committee notes from the additional information provided to it that the write-off and disposal processes for information technology equipment are quite slow at UNMEE. This issue should be addressed on a priority basis. In addition, the Committee requests the Department of Peacekeeping Operations to provide the Mission with guidance on giving away such equipment to outreach centres, local schools or other appropriate institutions, as is being done in UNIFIL. (para. 51)

Implemented. The executive jet is used not only by the senior management for travel on official business but also for medical evacuations. The Department of Peacekeeping Operations, in conjunction with the Mission, have explored other options for the provision of safe, dedicated and timely support for medical evacuations and maintain that no private medical air charter could provide the same service at no additional medical risk or at lower cost. Nevertheless, with the anticipated approval of direct flights between Asmara and Addis Ababa, the use of the executive jet is being discontinued for the proposed budget period.

UNMEE established a Property Disposal Unit in April 2004 and all written-off information technology equipment was disposed of by 30 June by commercial sale, with returns of approximately \$10,800. UNMEE is working with the Eritrean customs authorities to ensure that procedures for buyers are clearly delineated. There is thus no need for donation of information technology equipment at this stage. Term contracts have also been established to facilitate the timely disposal of various categories of written-off property.

Guidance was issued to missions by the Department of Peacekeeping Operations in March 2004 on disposal or no-cost transfer to appropriate institutions, in accordance with the clarification of the Office of Programme Planning, Budget and Accounts to the United Nations Mission in Sierra Leone on the application of the provisions of ST/AI/2001/4.

B. Board of Auditors

(A/58/5 (vol. II))
Request/recommendation

Action taken to implement request/recommendation

1. Discrepancies were noted in the previous year between non-expendable equipment pending write-off and disposal and the Property Survey Board activity report at the United Nations Mission in Ethiopia and Eritrea (UNMEE). There was no or little improvement. The values as indicated on the annexes differed by \$14,039. The Board recommends that the Administration remedy the factors causing delays in the write-off and disposal process. (paras. 52 (b) and 53 (a))

The recommendation is being implemented by the Department of Peacekeeping Operations in conjunction with the Mission through its Self-Accounting Units. The Mission management will ensure that property losses are promptly investigated and reported in accordance with established procedures. The Galileo system will assist the Self-Accounting Units in the processing of Property Survey Board cases. Meanwhile, assets recommended for write-off will be maintained in the relevant inventory system until the disposal process is completed. The Mission management will closely monitor the write-off process to ensure disposal of cases in a timely manner.

2. The Board recommends that UNMEE assess the cost-effectiveness of utilizing an executive jet as compared with the propeller aircraft and medical evacuation charter flights, and review the need for it. (para. 148)

The Mission is discontinuing its use of the executive jet, hence no provision is made for its operation in the proposed budget.

3. In order to realize the benefits offered by proper procurement planning, peacekeeping missions need to operate with reference to their procurement plans. The Board evaluated the procurement activities at the missions and noted the following:

The Mission management introduced and adhered to a procurement plan for the 2002/03 fiscal year and this practice will continue during future financial periods.

(a) At UNMEE, 25 purchase orders related to the purchase of various information/technology equipment that were raised in the last three weeks of the financial year, for a total value of \$1,148,935. One vendor received five orders within seven days for a total amount of \$368,920 and another vendor received four orders within three days for a total amount of \$460,945;

UNMEE will continue to improve upon its procurement planning system in order to reduce piecemeal requests for goods and services. In order to achieve this objective, the Mission will continue to provide regular training for the personnel concerned, in conjunction with the Department of Peacekeeping Operations and the Procurement Division, in an effort to further enhance efficiency in its procurement system.

(b) After UNMEE moved its Addis Ababa office from the Economic Commission for Africa compound, four successive contracts or extensions thereof for security services were signed, but after their effective date.

The Board recommends that the Administration ensure that missions utilize procurement plans to facilitate an effective and efficient procurement process. (paras. 173-174)

C. Office of Internal Oversight Services

(A/58/364)

Request/recommendation

Action taken to implement request/recommendation

1. The Office of Internal Oversight Services resident auditors disclosed delays in the implementation of quick-impact projects and weak internal control procedures for screening and approving such projects. More than \$427,000, or 60 per cent of the amount approved for these projects, were still outstanding at the time of the audit. (para. 61)

With the establishment of Civilian and Military Coordinating (CIMIC) offices in the three sectors of the Mission, the ability of the quick-impact projects programme to vet, monitor and evaluate projects has greatly increased. In view of the fact that the programme has a wide variety of implementing partners and a wide variety of programmes in many different places, no two programmes are alike and each project presents its own set of problems. CIMIC officers have been trained and provided with standard forms and procedures to monitor and control projects in a uniform manner. Therefore, internal control procedures for screening and approving projects have been strengthened and improved. The outstanding advances cited have been liquidated.

2. Current budgetary procedures needed to be strengthened to ensure that the budgets of UNMEE were prepared and implemented more effectively. (para. 61)

Measures subsequently taken to strengthen budgetary procedures based on the recommendation of UNMEE internal auditors include, but are not limited, to the following:

- Raising of obligations in the correct financial years in order to place expenditure correctly
- Intensification of coordination and consultation between military and civilian components in preparation of cost estimates (implementation of the results-based budgeting concept)
- UNMEE adopted training strategies that include "training the trainers" methodologies and increased requirement for in-Mission training of staff to reduce training-related travel costs.

3. The Department of Peacekeeping Operations, in a pilot project, chose the Mission to purchase two water-treatment and bottling plants to provide water to the military contingents. However, OIOS found that this decision was based on incorrect assumptions regarding projected cost savings. The revised cost analysis provided by the resident auditors showed that it would have been more cost-effective to obtain bottled water commercially. (para. 61)

The UNMEE water-treatment and bottling plant project is a pilot project promoted by the Department of Peacekeeping Operations. In this regard, it was rather difficult to estimate precisely in advance each cost involved in the operating process. In addition, external factors, such as failure to obtain all necessary licences, were not foreseen at the time of cost estimations. The UNMEE-operated water plants are the single source of 100 per cent potable water to the troops. The project is being run smoothly owing to improved internal controls and procedures implemented as a result of lessons learned.

(A/58/364)

Request/recommendation

Action taken to implement request/recommendation

4. OIOS found that its earlier recommendation calling for the Mission to request the host Governments to provide access for direct flights between Asmara and Addis Ababa had not been successfully implemented and the Mission was forced to fly over a third country when travelling between the two cities. As a result, another OIOS recommendation, to discontinue the passenger jet contract, could not be implemented until such time as the direct flight corridor was provided. (para. 62)

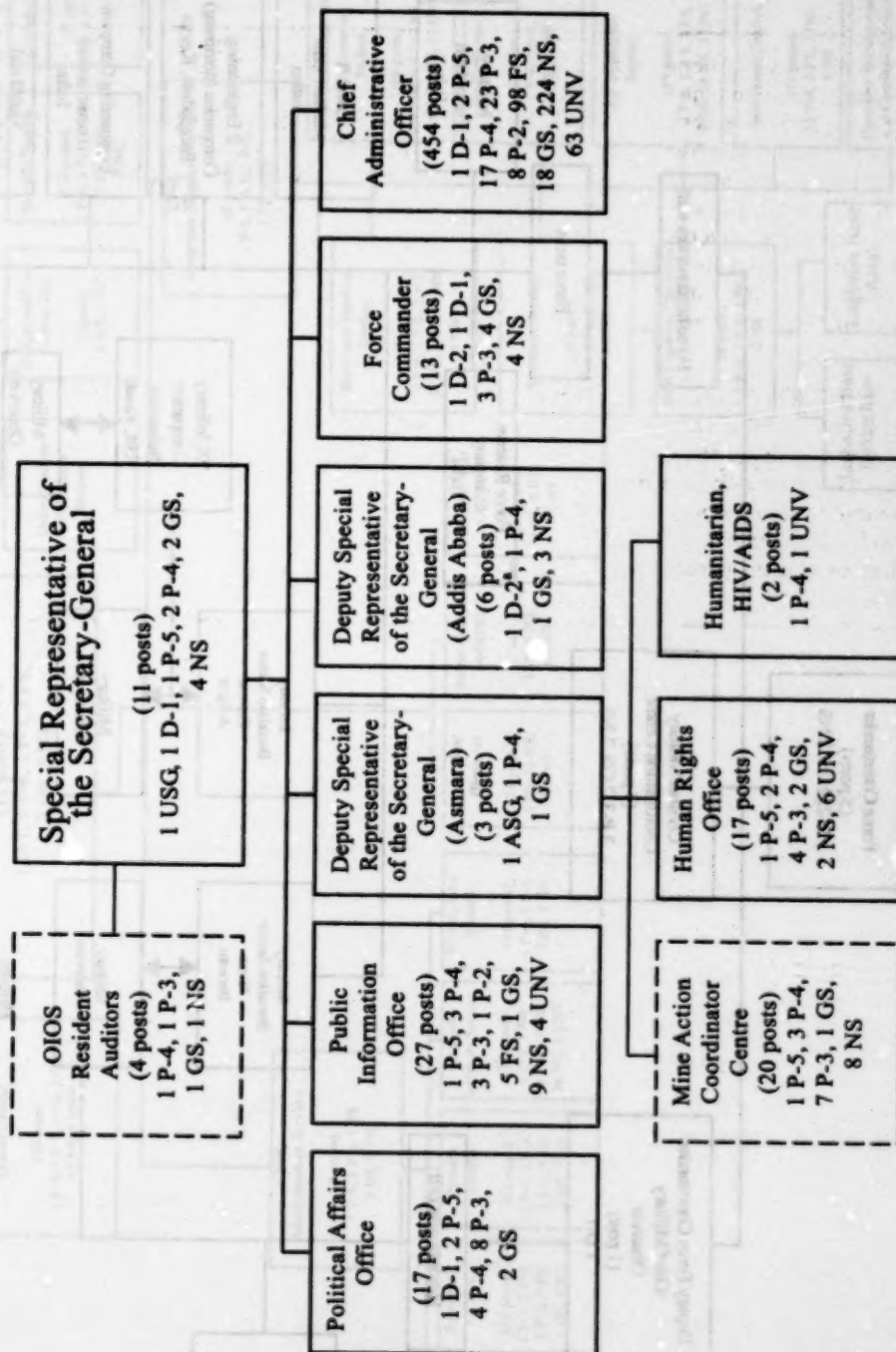
After considerable delay, progress has been made to resolve the issue. One of the host countries has agreed to allow direct flights between Asmara and Addis Ababa. The arrangements to implement the direct flight are being made and it is expected that travel between the two countries, using the direct route, will begin shortly.

5. OIOS identified deficiencies with regard to fuel management and compliance with relevant fuel-handling safety requirements; delivery of more rations than were required; inadequate management of transport operations and significant delays in vehicle repair and maintenance; and the need for improved management of attendance and leave. (para. 62)

The recommendations on these issues have been implemented.

Organization charts*

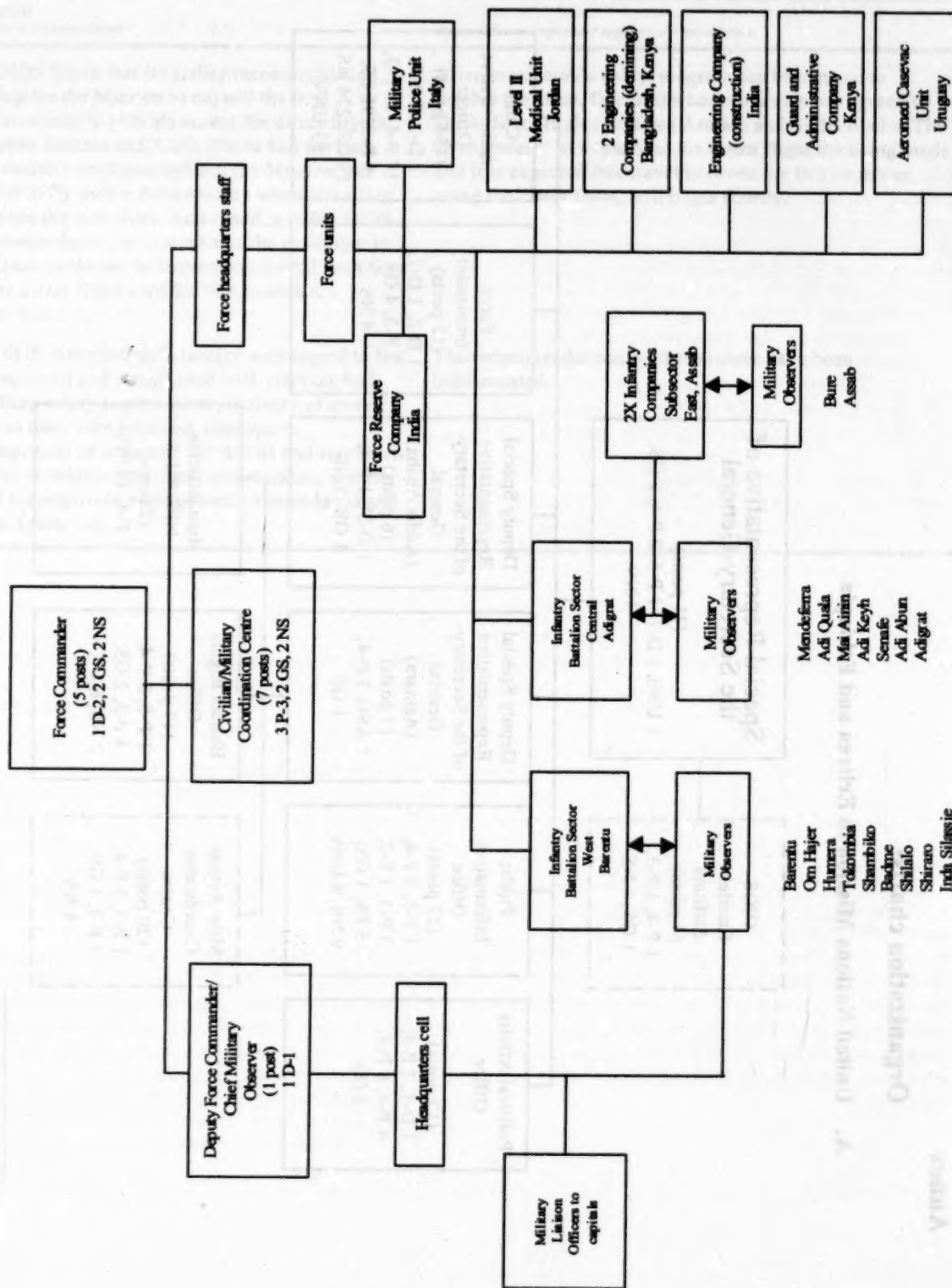
A. United Nations Mission in Eritrea and Ethiopia



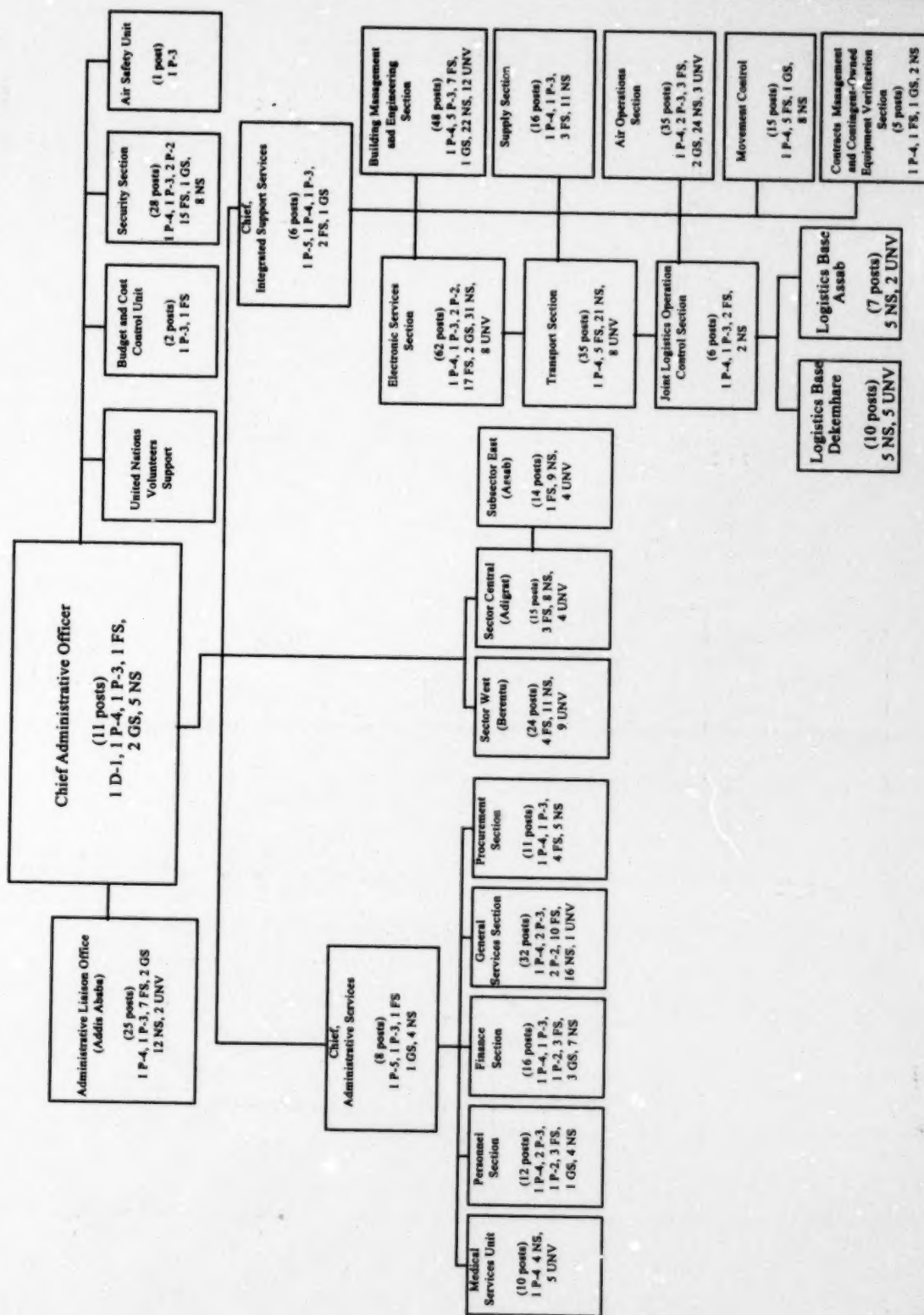
*Abbreviations: ASG - Assistant Secretary-General; FS - Field Service; GS - General Service; NS - national staff; UNV - United Nations Volunteers; USG - Under-Secretary-General.

* Reclassified.

B. Military



C. Administration





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Agenda item 129

Financing of the United Nations Mission of Support in East Timor

Budget for the United Nations Mission of Support in East Timor for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

Contents

	Page
I. Mandate and planned results	4
II. Resource requirements	7
III. Analysis of variances	8
IV. Action to be taken by the General Assembly	12
Annex	
Organization chart	13
Map	14



Summary

The present report contains the budget for the United Nations Mission of Support in East Timor (UNMISET) for the period from 1 July 2005 to 30 June 2006, which amounts to \$3,856,200.

The budget provides for the phased downsizing of administrative staff, comprising 78 international and 119 national staff as well as 16 United Nations Volunteers, and for the completion of the administrative liquidation of the Mission by 31 October 2005.

The total resource requirements for UNMISET for the financial period from 1 July 2005 to 30 June 2006 have been linked to the Mission's objective through a results-based support component framework. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs.

The explanation of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
Military and police personnel	81 434.6	17 477.0	—	(17 477.0)	(100.0)
Civilian personnel	51 785.4	35 940.3	2 061.0	(33 879.3)	(94.3)
Operational costs	62 787.6	31 736.4	1 795.2	(29 941.2)	(94.3)
Gross requirements	196 007.6	85 153.7	3 856.2	(81 297.5)	(95.5)
Staff assessment income	6 946.4	5 762.0	267.2	(5 494.8)	(95.4)
Net requirements	189 061.2	79 391.7	3 589.0	(75 802.7)	(95.5)
Voluntary contributions in kind (budgeted)	60.0	60.0	—	(60.0)	(100.0)
Total requirements	196 067.6	85 213.7	3 856.2	(81 357.5)	(95.5)

Human resources

	Military observers	Military contingents	Civilian police	Former police units	International staff	National staff	United Nations Volunteers	Civilian advisers	Total
Executive direction and management									
Approved 2004/05	—	—	—	—	21	8	5	—	34
Proposed 2005/06	—	—	—	—	—	—	—	—	—
Public administration and justice system of Timor-Leste and justice in the area of serious crimes									
Approved 2004/05	—	—	—	—	76	88	48	58	270
Proposed 2005/06	—	—	—	—	—	—	—	—	—
Development of law enforcement in Timor-Leste									
Approved 2004/05	—	—	157	—	2	50	—	—	209
Proposed 2005/06	—	—	—	—	—	—	—	—	—
Security and stability of Timor-Leste									
Approved 2004/05	42	435	—	—	2	20	—	—	499
Proposed 2005/06	—	—	—	—	—	—	—	—	—
Support component									
Approved 2004/05	—	—	—	—	174	448	91	—	713
Proposed 2005/06 ^a	—	—	—	—	78	119	16	—	213
Total									
Approved 2004/05	42	435	157	—	275	614	144	58	1 725
Proposed 2005/06	—	—	—	—	78	119	16	—	213
Net change	(42)	(435)	(157)	—	(197)	(495)	(128)	(58)	(1 512)

^a Represents highest level of proposed strength.

The action to be taken by the General Assembly is set out in section IV of the present report.

I. Mandate and planned results

1. By its resolution 1573 (2004) of 16 November 2004, the Security Council extended the mandate of the United Nations Mission of Support in East Timor (UNMISET) for a final period of six months until 20 May 2005.

2. Accordingly, by 30 June 2005, all military and civilian police personnel will be repatriated to their home countries and all international substantive and most of the administrative staff will be returned to their parent organizations, reassigned to other peacekeeping missions or repatriated to home countries. National staff will also be substantially reduced by 30 June 2005.

3. The Mission's liquidation team charged with the responsibility of bringing the Mission to administrative closure by 31 October 2005 will contribute to the expected accomplishment by delivering related key outputs under the support component, as shown in the framework below.

Support component

<i>Expected accomplishment</i>	<i>Indicator of achievement</i>
1.1 Efficient and effective completion of the administrative liquidation of the Mission	1.1.1 Government of Timor-Leste accepts all handover locations
Outputs	
Support	
Civilian personnel	
Administration of an average strength of 127 staff	
Facilities and infrastructure	
- Maintenance and repair of 63 buildings in 4 locations - Operation and maintenance of 6 generators	
Ground transportation	
Operation and maintenance of 61 vehicles, including 4 forklifts	
Communications	
Support and maintenance of 100 telephone extensions and local area network	
Information technology	
Support and maintenance of 9 local area network servers and 134 desktop and laptop computers	
Medical	
Operation and maintenance of 1 medical clinic for Mission staff until 30 August 2005	
Liquidation	
- Return of 4 premises to the Government of Timor-Leste - Disposition of 715 equipment items through donation to the Government of Timor-Leste (650 items), sales (30 items), transfer to the United Nations Logistics Base/other missions (35 items) - Repatriation of 78 international civilian staff, 16 United Nations Volunteers and separation of 119 national staff - Reconciliation and closing of 3 bank accounts - Settlement of vendors and suppliers invoices and closing of 6 major contracts	
External factor	
Vendors/contractors/suppliers will be able to deliver goods and services as contracted	

Human resources: support component

<i>Civilian staff</i>	<i>International staff</i>							<i>Subtotal</i>	<i>National staff</i>	<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG -ASG</i>	<i>D-2 -D-1</i>	<i>P-5 -P-4</i>	<i>P-3 -P-1</i>	<i>Field Service</i>	<i>General Service</i>	<i>Security Service</i>				
Approved 2004/05	—	2	22	22	128	—	—	174	448	91	713
Proposed 2005/06*	—	1	11	12	54	—	—	78	119	16	213
Net change	—	(1)	(11)	(10)	(74)	—	—	(96)	(329)	(75)	(500)

* Represents the highest level of proposed strength.

*Expected accomplishment/output***Efficient and effective completion of the administrative liquidation of the Mission***Output*

- All outputs indicated in the support component

Justification

The proposed staffing establishment of UNMISSET would provide for the efficient and effective completion of the Mission liquidation by contributing to the delivery of outputs indicated under the support component above. It comprises core administrative, logistical support and technical personnel tasked with the administrative closing of the Mission, handover of remaining premises, facilities and equipment to the Government of Timor-Leste and shipment of the Mission's assets suitable for other peacekeeping operations to the recipient missions or to the United Nations Logistics Base at Brindisi for temporary storage and in situ disposal of remaining items.

II. Resource requirements

Overall

(Thousands of United States dollars.- Budget year is 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3) - (2)	(5) = (4) ÷ (2)
Military and police personnel					
Military observers	3 379.5	1 354.5	—	(1 354.5)	(100.0)
Military contingents	65 709.1	11 059.3	—	(11 059.3)	(100.0)
Civilian police	10 297.2	5 063.2	—	(5 063.2)	(100.0)
Formed police units	2 048.8	—	—	—	—
Subtotal	81 434.6	17 477.0	—	(17 477.0)	(100.0)
Civilian personnel					
International staff ^a	40 693.1	29 475.1	1 861.2	(27 613.9)	(93.7)
National staff ^b	3 440.2	2 653.0	97.9	(2 555.1)	(96.3)
United Nations Volunteers	7 652.1	3 812.2	101.9	(3 710.3)	(97.3)
Subtotal	51 785.4	35 940.3	2 061.0	(33 879.3)	(94.3)
Operational costs					
General temporary assistance	4 600.2	7 339.8	—	(7 339.8)	(100.0)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	4 611.1	117.6	—	(117.6)	(100.0)
Official travel	593.5	484.5	77.4	(407.1)	(84.0)
Facilities and infrastructure	15 350.0	6 031.6	710.6	(5 321.0)	(88.2)
Ground transportation	3 858.1	2 336.4	56.0	(2 280.4)	(97.6)
Air transportation	21 617.6	10 209.1	—	(10 209.1)	(100.0)
Naval transportation	572.6	—	—	—	—
Communications	4 734.6	2 152.3	453.6	(1 698.9)	(78.9)
Information technology	576.0	545.9	62.8	(483.1)	(88.5)
Medical	3 011.3	336.9	50.0	(286.9)	(85.2)
Special equipment	1 091.0	99.0	—	(99.0)	(100.0)
Other supplies, services and equipment	2 171.6	2 083.1	384.8	(1 698.3)	(81.5)
Quick-impact projects	—	—	—	—	—
Subtotal	62 787.6	31 736.4	1 795.2	(29 941.2)	(94.3)
Gross requirements	196 007.6	85 153.7	3 856.2	(81 297.5)	(95.5)
Staff assessment income	6 946.4	5 762.0	267.2	(5 494.8)	(95.4)
Net requirements	189 061.2	79 391.7	3 589.0	(75 802.7)	(95.5)
Voluntary contributions in kind (budgeted)	60.0	60.0	—	(60.0)	(100.0)
Total requirements	196 067.6	85 213.7	3 856.2	(81 357.5)	(95.5)

^a Cost estimates for 2005/06 are inclusive of a 10% vacancy rate compared to a 15% vacancy rate applied in 2004/05.

^b Cost estimates for 2005/06 are inclusive of a 5% vacancy rate (same as in 2004/05).

III. Analysis of variances¹

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External:** variances caused by parties or situations external to the United Nations;
- **Cost parameters:** variances caused by United Nations regulations, rules and policies;
- **Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Military observers

Variance

(\$1 354.5) (100.0%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

4. The variance of \$1,354,500 is attributable to the repatriation of all military liaison officers prior to 1 July 2005.

Military contingents

Variance

(\$11 059.3) (100.0%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

5. The variance of \$11,059,300 is attributable to the repatriation of all military contingents prior to 1 July 2005.

¹ Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Civilian police	(\$5,036.2)	(100.0%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

6. The variance of \$5,063,200 is attributable to the repatriation of all civilian police personnel prior to 1 July 2005.

	Variance	
International staff	(\$27,613.9)	(93.7%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

7. The variance of \$27,613,900 under this heading is attributable to a significant reduction in international staff costs owing to the progressive downsizing of international staff and completion of their repatriation by 31 October 2005. The estimated resource requirements reflect the application of a 10 per cent vacancy factor and are based on Mission-specific salary rates derived from the actual average expenditure by grade over the previous financial period. Common staff costs have been estimated at 60 per cent of net salary for international staff.

	Variance	
National staff	(\$2,555.1)	(96.3%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

8. The variance of \$2,555,100 under this heading is attributable to a significant reduction in national staff costs owing to the progressive downsizing of national staff and completion of their separation from the Mission by 31 October 2005. The estimated resource requirements are based on G-4 step 1 of the national staff salary scale and reflect the application of a 5 per cent vacancy factor.

	Variance	
United Nations Volunteers	(\$3,710.3)	(97.3%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

9. The variance of \$3,710,300 under this heading is attributable to a significant reduction in the United Nations Volunteers costs owing to the progressive downsizing of Volunteers and their complete repatriation by 31 October 2005. The estimated resource requirements reflect the application of a 5 per cent vacancy factor.

	Variance	
General temporary assistance	(\$7,339.8)	(100.0%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

10. The variance of \$7,339,800 is attributable to the repatriation of all advisers of the Civilian Support Group prior to 1 July 2005.

	Variance	
Consultants	(\$117.6)	(100.0%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

11. The variance of \$117,600 is attributable to the discontinuation of consultant services during the completion of the Mission liquidation activities.

	Variance	
Official travel	(\$407.1)	(84.0%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

12. The variance of \$407,100 under this heading is attributable to a significant reduction in official travel requirements. Provision is made for travel within the Mission area in connection with liquidation activities and for the travel of staff from United Nations Headquarters to the Mission to provide in situ assistance in the Mission's liquidation.

	Variance	
Facilities and infrastructure	(\$5,321.0)	(88.2%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

13. The variance of \$5,321,000 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for utilities, generator fuel, maintenance of premises and waste disposal during the liquidation period, as well as for the environmental clean-up of facilities and refurbishment of generators shipped to the United Nations Logistics Base.

	Variance	
Ground transportation	(\$2,280.4)	(97.6%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

14. The variance of \$2,280,400 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for the cost of operation of the Mission's fleet of vehicles as well as the short-term rental of specialized vehicles during the liquidation period. By 1 July 2005, the Mission's civilian vehicle fleet establishment will be reduced from 933 to 61 vehicles, including 4 forklifts.

	Variance	
Air transportation	(\$10,209.1)	(100.0%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

15. The variance of \$10,209,100 is attributable to the repatriation of all of the Mission's air assets prior to 1 July 2005.

	Variance	
Communications	(\$1,698.9)	(78.9%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

16. The variance of \$1,698,900 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for commercial communications (usage and transponder lease charges, local telephone charges, pouch, postage and Internet services) as well as spare parts for the maintenance of the Mission's communication networks during the liquidation period and for the refurbishment of equipment shipped to the United Nations Logistics Base.

	Variance	
Information technology	(\$483.1)	(88.5%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

17. The variance of \$483,100 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for the UNMISSET share of the Global Manufacturer's Support contract for software and equipment used in peacekeeping missions, software licences and fees as well as

spare parts and supplies for the operation of the Mission's information technology networks during the liquidation period.

	<i>Variance</i>	
Medical	(\$286.9)	(85.2%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

18. The variance of \$286,900 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for the emergency treatment of international and national staff and for the contracting of emergency medical evacuation services during the liquidation period on an as-needed basis.

	<i>Variance</i>	
Special equipment	(\$99.0)	(100.0%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

19. The variance of \$99,000 is attributable to the repatriation of all contingent-owned special equipment prior to 1 July 2005.

	<i>Variance</i>	
Other supplies, services and equipment	(\$1,698.3)	(81.5%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

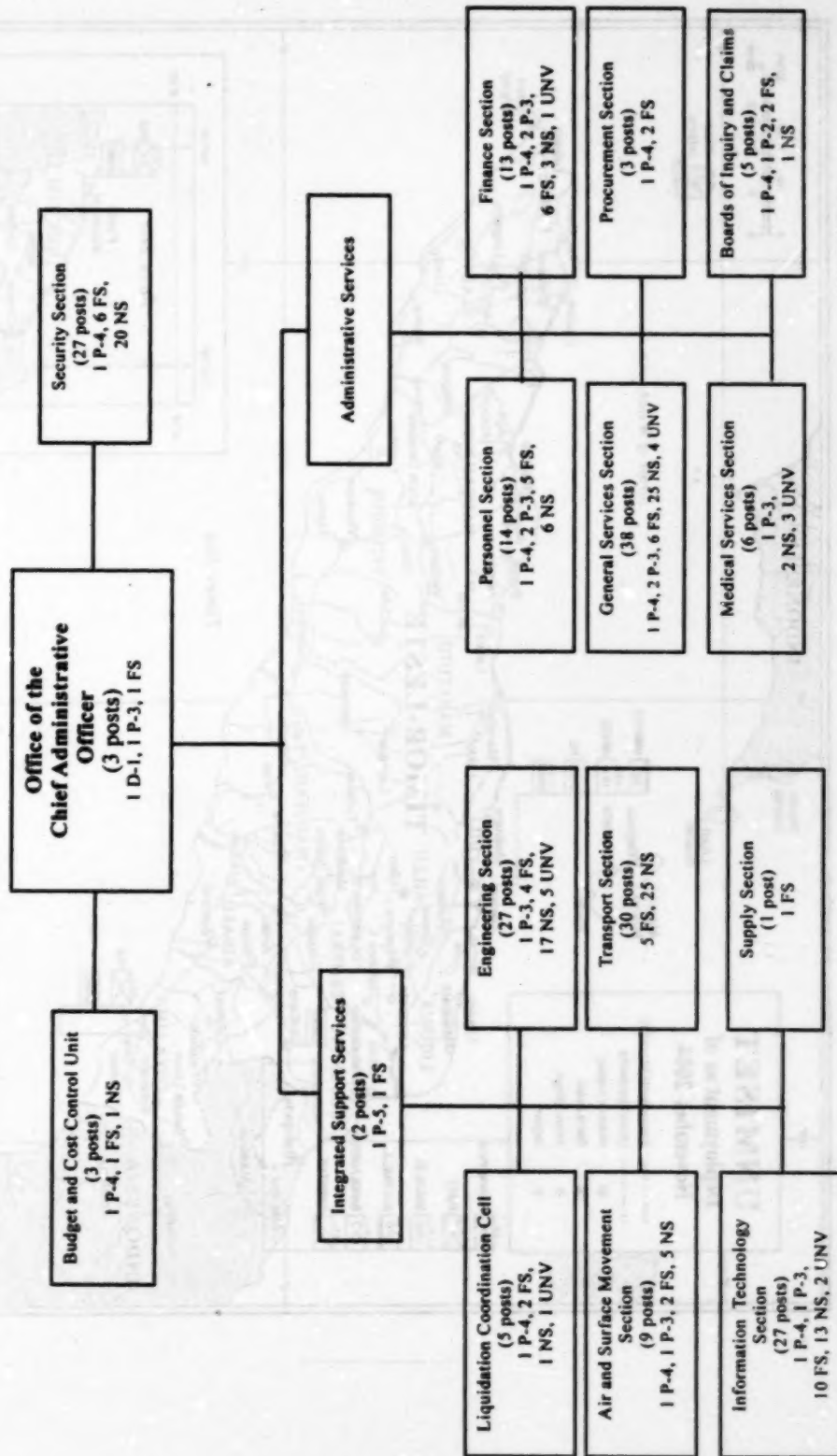
20. The variance of \$1,698,300 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for various services, including lease of photocopiers and bank charges during the liquidation period, freight, as well as external audit costs.

IV. Action to be taken by the General Assembly

21. The action to be taken by the General Assembly in connection with the financing of the Mission is to appropriate and assess the amount of \$3,856,200 for the administrative liquidation of the Mission for the 12-month period from 1 July 2005 to 30 June 2006.

Organization chart

Administrative offices



Abbreviations:

FS - Field Service;

UNV - United Nations Volunteers;

NS - National General Service staff

